Maricopa County
Information Technology Program
Managing for Results Guide

July 2006

Version 1.0

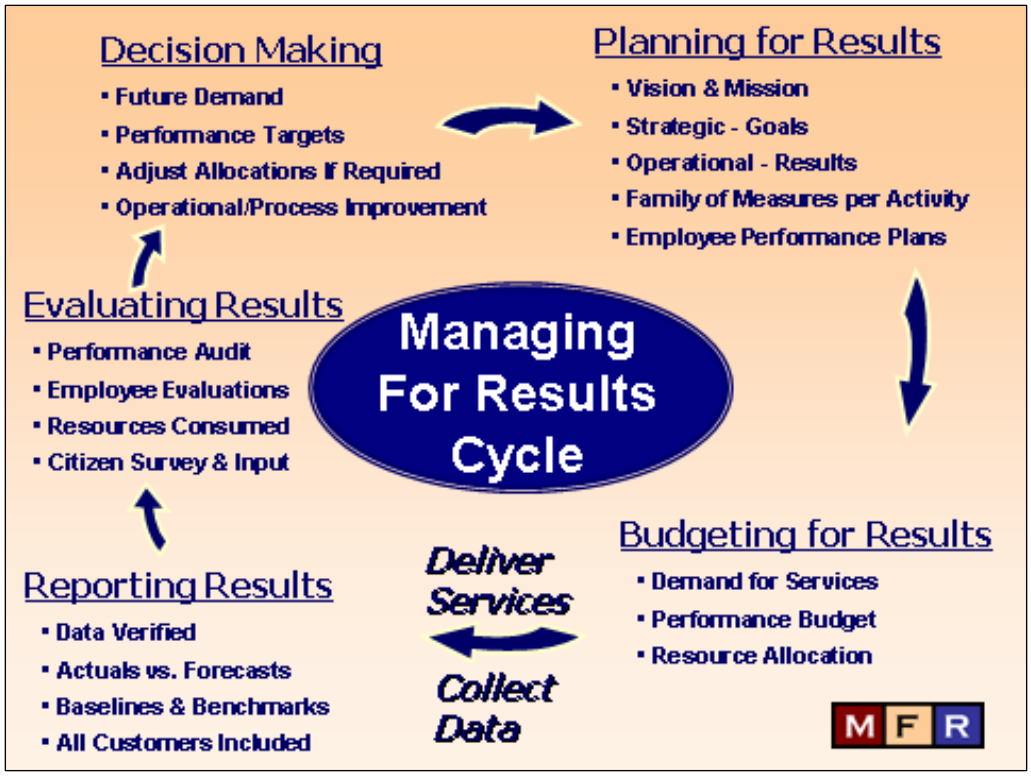
About this Guide

This guide has been developed to provide information about the Managing for Results framework developed for the County's Information Technology (IT) Program. It is intended to provide summary information about the performance measures established for each IT Activity; guidance on the calculations, data sources, and reporting frequency of MFR measures; and information for Program and Activity managers on how to use this information, in conjunction with supplemental information collected by each department, to inform their ongoing management of the Countywide IT program. In addition, general information about Managing for Results and performance measures is also provided for reference purposes.

Table of Contents

About Managing for Results

Maricopa County's Managing for Results (MFR) program is used to ensure successful implementation and achievement of the County's Strategic Plan and Departmental Strategic Plans. MFR is a comprehensive and integrated management system that focuses on achieving results for customers and makes it possible for departments to demonstrate accountability to taxpayers through planning, budgeting, reporting and evaluating for results. Comprehensive information about the MFR program is available at www.maricopa.gov/mfr.



Performance Measures

Performance measures quantify the output, efficiency, quality, and results of a department's processes, products, and services. The Board of Supervisors, Elected Officials, Department Directors, OMB, and other County decision-makers rely on performance measurement data to make informed resource allocation recommendations and decisions. The challenge to managers is not just to capture and report performance data, but to use the information to manage for results.

The Family of Measures meets Budgeting for Results requirements, but there is no limit on the number of measures a department can collect internally. Departments should collect as much data as they need to make good management decisions and to be able to determine how well they are performing.

Maricopa County has chosen a balanced and practical approach to performance measurement by using a Family of Measures that includes Demand, Output, Efficiency and Result measures. These measures must be developed for each Activity. The Family of Measures, taken as a whole, should provide the appropriate context for understanding how a particular Output relates to the Demand being experienced, Results achieved, and the Efficiency with which the Output is produced. In other words, a single measure cannot tell the whole story. However, by designing a congruent Family of Measures, departments are able to demonstrate dynamics such as: Results may not be achieved because Demand is not being met; or Results have been achieved, but Efficiency is very low.

Family of Measures

The reason they are referred to as a Family is that they are developed and used in relationship to one another. A Family of Measures is adopted for each Activity. Below is a description of each of the categories of measures.

Demand Measures

Definition: The number of total units of Service demanded or needed by the customer; expressed as a number.

Description: Developing Demand data projections could involve analyzing past demand trends for the Service; and/or considering the full population of clientele who could benefit from or be eligible to participate in the Service or Activity.

Example:

Activity Purpose Statement: The purpose of the Help Desk Activity is to provide employees with a single point of contact for the resolution of any technology-related workflow interruptions so that they can experience maximum business continuity.

Demand Measure: # Help Desk calls received

Key Criteria:

- Does the Demand Measure correspond to the Output Measures developed for the Activity and does it align with the Activity Purpose?

Output Measures

Definition: The number of units produced or delivered to the customer; expressed as a number.

Description: Many Output Measures may be available, so it is important to prioritize and select the Output measure that will be the most meaningful to stakeholders and decision-makers and will most completely or comprehensively reflect the services produced by the Activity. Keep in mind also that the Output measure will be required to calculate Result and Efficiency Measures.

Example:

Activity Purpose Statement: The purpose of the Help Desk Activity is to provide employees with a single point of contact for the resolution of any technology-related workflow interruptions so that they can experience maximum business continuity.

Output Measures: # Help Desk calls processed

Key Criteria:

- Does the Output measure effort?
- Does this Output make a critical contribution to calculating the Efficiency measure?
- Does the Output measure align with the Activity Purpose?

Efficiency Measures

Definition: The average Activity cost per Output; expressed as a dollar cost.

Description: Considerations when developing Efficiency Measures include county decision makers' need for cost information; and the department's need for cost information.

Example:

Activity Purpose Statement: The purpose of the Help Desk Activity is to provide employees with a single point of contact for the resolution of any technology-related workflow interruptions so that they can experience maximum business continuity.

Efficiency Measure: $ cost per Help Desk call processed (cost per Output)

Key Criteria:

- Does the Efficiency Measure determine the cost per Output?
- Does the Efficiency Measure correspond or relate to the Result, Output, and Demand measures for this Activity?
- Does the Efficiency Measure align with the Activity Purpose?

Result Measures

Definition: A measure of the impact or benefit the customer experiences as a consequence of receiving the Services of the Activity; stated as a percentage or rate.

Description: For Budgeting for Results purposes, at least one Result Measure should always be stated as the percent of demand met. Other MFR Result Measures can assess the impact or end result you hope to achieve.

Example:

Activity Purpose Statement: The purpose of the Help Desk Activity is to provide employees with a single point of contact for the resolution of any technology-related workflow interruptions so that they can experience maximum business continuity.

BFR Result Measure: % of calls resolved by the Help Desk

MFR Result Measure: % customers satisfied with the Help Desk

Key Criteria:

- Do the measures provide valuable information for the department, stakeholders, and decision makers?
- Does this measure the impact, not the process?
- Does the Result measure align with the stated result in the Activity Purpose Statement?

Allocating Budgets by Activity Overview

Purpose and Background

Effective cost accounting is an important element of Managing for Results, and particularly Budgeting for Results. Budgeting for Results requires that expenditures and program-specific revenues be aligned with outputs and results by activity. Accurately budgeting and reporting the cost to provide services allows policy-makers and managers to gauge the efficiency of services, as well as analyze expenditure trends and develop budgets. Furthermore, aligning revenues with expenditures by activity provides information useful for determining the extent to which activities are self-supporting.

Allocation Responsibilities

Revenues

- Revenues are either general or program-specific. Most departments will only have program-specific revenues.
  - *General Revenues:* General Revenues are revenues that do not pertain to a single activity, and include Taxes, Payments in Lieu of Taxes, and State Shared Revenues. These revenues should be budgeted in the General Government Program. Note that only a few departments have general revenues – namely General Government, Transportation, Flood Control District, Library District, and Stadium District. Other departments will not have this activity available for use in the budget system.

- *Program Revenues*: Program Revenues are revenues that are associated with specific programs and activities. Program revenues generally include Licenses & Permits, Intergovernmental Payments, Charges for Services, and Fines & Forfeits. These revenues should always be budgeted in the most appropriate direct activity. For example, if a department collects a fee for the purchase of a GIS map, the fee revenue should be budgeted in the activity that provides the service (GIS Activity).

Expenditures

- Expenditures should always be budgeted in the most appropriate direct Activity.
- The Administrative Services Program is intended solely for use by central administrative units within a department. The Department Administration Activity should not be used generally for activities by line personnel and managers; manager and employee time should be allocated to the direct service activities carried out by their organizational unit.
- Salaries, Benefits, Overtime, and Other Pay: Salary and benefits payments to employees should be budgeted in the appropriate direct service activity codes, or to Department Administration or Information Technology programs as appropriate.
- Personal Services Allocations: Personal Service Allocations should be budgeted in the activities to which the allocated employee is assigned.
- Personnel Savings: In order to maintain valid budget-to-actual comparisons, budgeted personnel savings should be allocated by program similar to the way in which overall personal services are allocated. Exceptions should be made if the department does not realize personnel savings consistently throughout the organization. For example, if a department sees unusually high turnover associated with the positions that perform Activity A, the budgeted personnel savings for Activity A should reflect higher anticipated savings, and other activities should be budgeted at proportionately lower amounts.
- Supplies, Services & Capital Outlay: These expenditures should be budgeted in the appropriate direct service activity whenever possible. In cases where expenditures are for multiple activities, such as office supplies, it is acceptable to budget these costs in the department's Administrative Services Program.

For more detailed information about allocating revenue and expenditures to the IT Program, contact your Departmental Budget Liaison or your OMB budget analyst.

Information Technology (IT) Program Structural Plan

Program Name: Information Technology Program

Program Purpose: The purpose of the Information Technology Program is to provide IT leadership and services to the client departments so that management can obtain maximum benefit from the IT resource.

Activities: The IT Program contains the following six activities, with the respective PAS code included in parentheses:

- Business Application Development and Support (BUAS)
- Desktop Support (DESK)
- Help Desk (HDSP)
- Infrastructure Services (VANS)
- Data Center (DACR)
- G.I.S. Applications Development and Support (GISA)

Services: The summary chart on the following page and the detailed tables for each activity include the relevant services that comprise each activity.

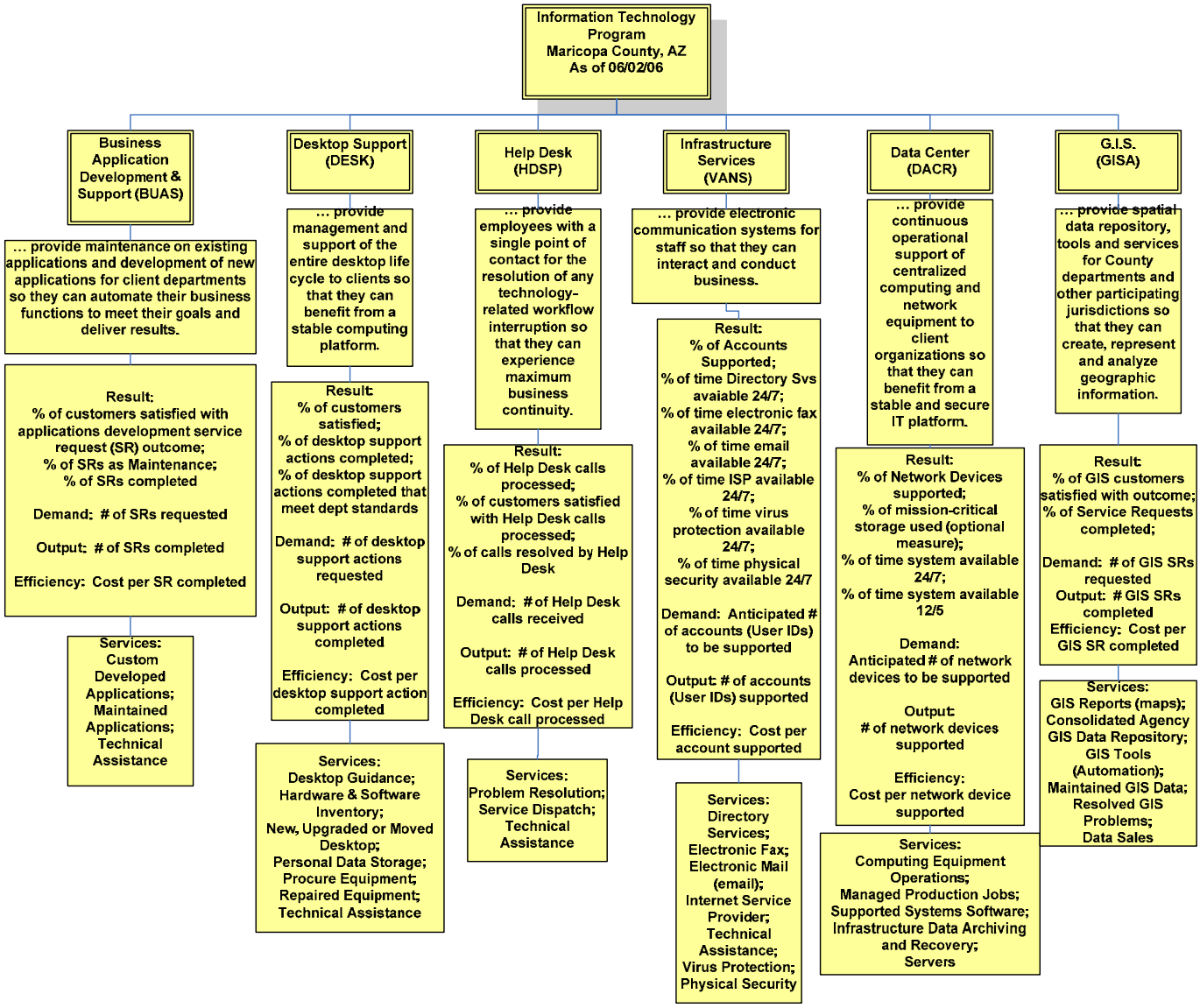
Note about IT Program Management: IT MFR results for the departments listed below are incorporated into the data that is centrally managed and reported by the CIO. As such, the IT Program ***will not*** show up in the MFR Database for these departments.

> **IT Program Management Provided by the CIO:**
> Board of Supervisors, Clerk of the Board, Contract Counsel, County Manager, Employee Health Initiatives, Finance, Health Care Mandates, Human Resources, Internal Audit, Legal Advocate, Management & Budget, Materials Management, Medical Examiner, Public Fiduciary, Research & Reporting, Risk Management, and Stadium District.

For all other departments that have *dedicated* IT resources and staff, the IT Program ***will*** show up in their MFR database. While all six IT activities will automatically appear in the MFR database, departments need only to report data for those activities that are applicable for their department. For those activities that do not apply, departments can enter *"This activity is not applicable for this department"* in the comment field for the first measure under those activities.

Finally, the IT Program will not show up in the MFR Plan for the following departments whose IT services are provided by another department: Constables, Correctional Health, Elections, Emergency Management, Parks & Recreation, and Solid Waste.

Information Technology Program Overview



BUSINESS APPLICATION DEVELOPMENT & SUPPORT

SUMMARY

Business Application Development and Support Activity: To provide maintenance on existing applications and development of new applications for client departments so they can automate their business functions to meet their goals and deliver results.

Demand: # of application development service requests received
Output: # of application development service requests completed
Efficiency: cost per application development service request completed
Results: % of service requests completed
% of customers satisfied with applications development service request outcome
% of service requests for maintenance of existing applications

DETAIL

Activity	BUSINESS APPLICATION DEVELOPMENT & SUPPORT	Notes	Use
PAS Code	**BUAS**		
Purpose	**The purpose of the BUSINESS APPLICATION DEVELOPMENT & SUPPORT activity is to provide maintenance on existing applications and development of new applications for client departments so they can automate their business functions to meet their goals and deliver results.**		
Services	Custom Developed Applications Maintained Applications Technical Assistance		

Measures

Demand: # of Application Development Service Requests Received	**NOTES:** Reported Quarterly "Application development service request" includes verbal and written contact from a customer requesting anything that generates work (new application, report from an existing application, enhancement to existing applications, maintenance for existing applications, etc.) Maintenance is defined as any change, including enhancements, to an existing application or report.	**How to Use This Measure:** A broad count of service requests that is used to establish resource requirements. This measure may be supplemented internally with indicators broken out by the type of service requests to distinguish between requests requiring minimal time and resources vs. those requiring substantial time and resources.
Calculation: Actual count of application development service requests		
Data Source: Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)		

Output: # of Application Development Service Requests Completed **Calculation:** Actual count of application development service requests completed **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly	**How to Use This Measure:** A measure of the number of requests completed. Tracked over time, this measure can show how outputs from the department have increased or decreased. This measure may be supplemented internally with indicators broken out by the type of service request completed to distinguish between requests that required minimal time and resources vs. those that required substantial time and resources.

Efficiency: Cost Per Application Development Service Request completed **Calculation:** Efficiency measure: Activity cost divided by # of service requests completed **Data Source:** Activity costs are calculated using Cognos and can be requested from each department's budget liaison. The total activity costs are then divided by the total outputs reported above to determine the "cost per output."	**NOTES:** Reported Quarterly	**How to Use This Measure:** An average of the cost per request completed that, when viewed over time, can provide trend data about resource consumption for this activity. Because of the potential for sizeable variations in the scope and complexity of service requests, the efficiency measure could vary substantially over time and not reflect a true change in efficiency. However, if the mix of service requests remains relatively stable, and the costs per service request completed increase, that may suggest a need to assess relevant cost drivers and ensure resources are being utilized as effectively as possible.

Result: % of Service Requests Completed **Calculation:** # of application development service requests completed divided by the total count of application development service requests **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly	**How to Use This Measure:** Use measure to track and monitor the completion rates for service requests. If percentages decline, determine root causes and take actions to address performance. Seek assistance and/or resources, as necessary, to achieve desired level of result.

Result: % of Customers Satisfied with Applications Development Service Request Outcome **Calculation:** The number of customers responding as "satisfied" or higher to the overall satisfaction question asked on the customer satisfaction survey divided by the total number of survey responses. **Data Source:** Survey Tool (the specific survey method and data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Annually	**How to Use This Measure:** Utilize survey data to identify areas of customer satisfaction and dissatisfaction. Compare results over time to analyze how satisfaction levels may have changed. Use survey data to determine areas in need of improvement.

Result: % Service Requests for Maintenance of Existing Applications **Calculation:** # of application development service requests defined as maintenance divided by the total count of application development service requests **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly	**How to Use This Measure:** Use this measure to understand what portion of total service requests are maintenance vs. development. High levels of requests for maintenance could suggest problems with existing applications that need to be addressed and may suggest a need to review the extent to which the application is meeting expected requirements. Also, if the majority of resources are being used for maintenance purposes, resources may not be sufficient to focus on the development needs of the department.

DESKTOP SUPPORT

SUMMARY

Desktop Support: To provide management and support of the entire desktop life cycle to clients so that they can benefit from a stable computing environment.

Demand: # of desktop support actions requested
Output: # of desktop support actions completed
Efficiency: cost per desktop support action completed
Results: % of desktop support actions requested that were completed
% of customers satisfied with desktop support
% of desktop support actions that meet department standards

DETAIL

Activity	DESKTOP SUPPORT	Notes	Use
PAS Code	**DESK**		
Purpose	**The purpose of the DESKTOP SUPPORT activity is to provide management and support of the entire desktop life cycle to clients so that they can benefit from a stable computing platform. (This includes computers and peripherals, such as printers, scanners, etc.)**		
Services	Desktop Guidance Hardware & Software Inventory New, upgraded or moved desktop Personal Data Storage Procured Equipment Repaired Equipment Technical Assistance	Examples of Desktop Support include: advice/guidance on software/hardware configuration, ensure accuracy of hardware/software, local drive/network drive storage, purchasing of equipment, refresh, repairs and installation of hardware/software.	

Measures

Demand: **# of desktop support actions requested**	**NOTES:** Reported Quarterly Desktop Support Actions includes any request that is assigned to tier 2 or 3 support	**How to Use This Measure:** A broad count of requests for desktop support that is used to establish resource requirements. This measure may be supplemented internally with indicators broken out by the type of support actions to distinguish between actions requiring minimal time and resources vs. those requiring substantial time and resources.
Calculation: Total # of support actions requested		
Data Source: Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)		

Output: **# of desktop support actions completed** **Calculation**: Total # of support actions completed **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly	**How to Use This Measure:** A measure of the number of support actions completed. Tracked over time, this measure can show how outputs from the department have increased or decreased. This measure may be supplemented internally with indicators broken out by the type of actions completed to distinguish between actions that required minimal time and resources vs. those that required substantial time and resources. Additional analysis of the types of actions handled may pinpoint systemic or chronic problems that should be more closely examined.

Efficiency: **Cost per desktop support action completed** **Calculation**: Activity Cost divided by number of Desktop Support Actions completed **Data Source:** Activity costs are calculated using Cognos and can be requested from each department's budget liaison. The total activity costs are then divided by the total outputs reported above to determine the "cost per output."	**NOTES:** Reported Quarterly	**How to Use This Measure:** An average of the cost per request completed that, when viewed over time, can provide trend data about resource consumption for this activity. Because of the potential for sizeable variations in the scope and complexity of actions completed, the efficiency measure could vary substantially over time and not reflect a true change in efficiency. However, if the mix of actions completed remains relatively stable, and the cost per desktop support action completed increase, that may suggest a need to assess relevant cost drivers and ensure resource are being utilized as effectively as possible.

Result: % of desktop support actions requested that were completed **Calculation**: # of support actions completed divided by total # of support actions requested **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly	**How to Use This Measure:** Use measure to track and monitor the completion rates for service requests. If percentages decline, determine root causes and take actions to address performance. Seek assistance and/or resources, as necessary, to achieve desired level of result.

Result: % of customers satisfied with desktop support **Calculation**: The number of customers responding as "satisfied" or higher to the overall satisfaction question asked on the customer satisfaction survey divided by the total number of survey responses. **Data Source:** Survey Tool (the specific survey method and data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Annually	**How to Use This Measure:** Utilize survey data to identify areas of customer satisfaction and dissatisfaction. Compare results over time to analyze how satisfaction levels may have changed. Use survey data to determine areas in need of improvement.

Result: **% desktop support actions completed that meet department standards** **Calculation**: # of desktop support actions completed that meet department standards divided by total # of support actions completed **Data Source**: Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly Each department should establish standards that will be applied to how desktop support requests are handled. These standards, which may be part of Service Level Agreements (SLAs), may include elements of timeliness, accuracy, efficiency, etc. and should be explained in the notes section of the MFR database for this measure.	**How to Use This Measure:** Use measure to track and monitor the percentage of actions completed that met departmental standards for service. If percentages decline, determine root causes and actions to address performance shortfalls that may include additional training, communications, systems enhancements, resources, etc.

HELP DESK SUPPORT

SUMMARY

Help Desk Support: To provide employees with a single point of contact for the resolution of any technology-related workflow interruption so that they can experience maximum business continuity.

Demand: # of help desk calls received
Output: # of help desk calls processed
Efficiency: cost per help desk call processed
Result: % of help desk calls processed
% of calls resolved by the help desk
% of customers satisfied with help desk service

DETAIL

Activity	HELP DESK SUPPORT	Notes	USE
PAS Code	HDSP		
Purpose	**The purpose of the Help Desk Support Activity is to provide employees with a single point of contact for the resolution of any technology-related workflow interruption so that they can experience maximum business continuity.**		
Services	Problem Resolution Service Dispatch Technical Assistance		

Measures

Demand: **# of Help Desk calls received**	**NOTES:** Reported Quarterly CALL: All the following vehicles constitute a "Call": phone call to the Help desk, email, walk-in request, direct phone-call to a staff member's desk; & faxes received by the Help Desk.	**How to Use This Measure:** A count of requests for service to the Help Desk that is used to establish resource requirements. This measure may be supplemented internally with indicators broken out by the type of requests to distinguish between requests requiring minimal time and resources vs. those requiring substantial time and resources.
Calculation: Total number of calls received		
Data Source: Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)		

Output: **# of Help Desk calls processed** **Calculation**: Total number of calls administered or processed **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly	**How to Use This Measure:** A measure of the number of requests to the Help Desk that were processed. Tracked over time, this measure can show how outputs from have increased or decreased. This measure may be supplemented internally with indicators broken out by the type of service request completed to distinguish between requests that required minimal time and resources vs. those that required substantial time and resources. Analyzing the types and frequency of requests can also suggest possible systemic or growing problems that should be examined more closely.

Efficiency: **Cost per Help Desk call processed** **Calculation**: Activity cost divided by Output **Data Source:** Activity costs are calculated using Cognos and can be requested from each department's budget liaison. The total activity costs are then divided by the total outputs reported above to determine the "cost per output."	**NOTES:** Reported Quarterly	**How to Use This Measure:** An average of the cost per Help Desk call completed that, when viewed over time, can provide trend data about resource consumption for this activity. Because of the potential for sizeable variations in the scope and complexity of calls (service requests), the efficiency measure could vary substantially over time and not reflect a true change in efficiency. However, if the mix of service requests remains relatively stable, and the cost per call processed increases, that may suggest a need to assess relevant cost drivers and ensure resources are being utilized as effectively as possible.

Result: % of Help Desk calls processed **Calculation**: % of calls processed or handled by the Help Desk divided by the total number of calls that were received **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly PROCESSED. A call is "processed" if it has been administered by the Help Desk. Logging incidents & work requests, issuing notifications, and transferring calls to another group for action are all examples of a call being "processed".	**How to Use This Measure:** Use measure to track and monitor the completion rates for processing help desk calls. If percentages decline, determine root causes and take actions to address performance. For example, the number of calls received may be exceeding the capacity of the Help Desk to answer and/or respond to the calls. Seek assistance and/or resources, as necessary, to achieve desired level of result.

Result: % of calls resolved by Help Desk **Calculation**: % of calls closed as "1st call resolution" divided by the total number of calls received **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly RESOLVED. A call is "resolved" if the Help Desk answers/addresses or completes the action necessary to close the call. Also referred to as "1st call resolution." This measure is a subset of the "% of Help Desk calls processed" measure.	**How to Use This Measure:** Use measure to track and monitor the completion rates for resolving help desk calls. If percentages decline, determine root causes (e.g., perhaps the type of calls received changed substantially, or a particular issue occurred one quarter that could not be resolved by the Help Desk.) As appropriate, review a sample of calls closed to determine if they were handled properly. If necessary, seek assistance and/or resources, as necessary, to achieve desired level of result.

Result: **% of customers satisfied with Help Desk calls processed** **Calculation**: The number of customers responding as "satisfied" or higher to the overall satisfaction question asked on the customer satisfaction survey divided by the total number of survey responses. **Data Source:** Survey Tool (the specific survey method and data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Annually PROCESSED. A call is "processed" if it has been administered by the Help Desk. Logging incidents & work requests, issuing notifications, and transferring calls to another group for action are all examples of a call being "processed".	**How to Use This Measure:** Utilize survey data to identify areas of customer satisfaction and dissatisfaction. Compare results over time to analyze how satisfaction levels may have changed. Use survey data to determine areas in need of improvement.

INFRASTRUCTURE NETWORK SERVICES

SUMMARY

Infrastructure Network Services: To provide electronic communication systems for staff so that they can interact and conduct business.

Demand: # of accounts (User IDs) to be supported
Output: # of accounts (User IDs) supported
Efficiency: cost per account supported
Results: % of accounts supported
% of time communication systems* available 24 hours a day, 7 days a week (* directory services, electronic fax, electronic mail, internet service, virus protection, physical security)

DETAIL

Activity	INFRASTRUCTURE NETWORK SERVICES	Notes	USE
PAS Code	**VANS**		
Purpose	**The purpose of the INFRASTRUCTURE SERVICES activity is to provide electronic communication systems for staff so that they can interact and conduct business.**		
Services	▪ Directory Services ▪ Electronic Fax ▪ Electronic Mail (Email) ▪ Internet Service Provider (ISP) ▪ Technical Assistance ▪ Virus Protection ▪ Physical Security (badge readers) ▪ Systems Monitoring		

Measures

Demand: anticipated # of accounts (User IDs) to be supported	**NOTES:** Reported Quarterly	**How to Use This Measure:** A count of the number of accounts (users) needing infrastructure network services that is used to establish resource requirements. This measure may be supplemented internally with indicators broken out by the number of accounts for each type of network service.
Calculation: Number of accounts requiring infrastructure network services.		
Data Source: Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)		

Output: # of accounts (User IDs) supported **Calculation:** Count based upon each service (Active Directory/Network Directory Services/Objects) **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly	**How to Use This Measure:** A measure of the number of accounts (users) supported. Tracked over time, this measure can show how use of network services has increased or decreased. This measure may be supplemented internally with indicators broken out by the number of accounts for each type of network service.

Efficiency: Cost per account supported **Calculation:** Activity cost divided by # of accounts supported **Data Source:** Activity costs are calculated using Cognos and can be requested from each department's budget liaison. The total activity costs are then divided by the total outputs reported above to determine the "cost per output."	**NOTES:** Reported Quarterly	**How to Use This Measure:** An average of the cost per account supported that, when viewed over time, can provide trend data about resource consumption for this activity. Because of the potential for sizeable variations in the costs associated with different types of accounts, this measure could vary substantially over time and not reflect a true change in efficiency. However, if the mix of accounts remains relatively stable, and the cost per account supported increases, that may suggest a need to assess relevant cost drivers and ensure resource are being utilized as effectively as possible.

Result: % of accounts supported **Calculation:** Number of Accounts supported / Number of Accounts to be supported (Output/Demand) **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly	**How to Use This Measure:** A standard Budgeting for Results measure used to determine the level of demand for an activity that has been met. It is expected that this measure will be 100% most of the time for this Activity.

Result: • **% of time Directory Services available 24/7** • **% of time Electronic Fax available 24/7** • **% of time Electronic Mail available 24/7** • **% of time Internet Service Provider available 24/7** • **% of time Virus Protection available 24/7** • **% of time Physical Security available 24/7**	**NOTES:** Reported Quarterly While all seven results measures will automatically appear in the MFR database, departments need only report data for those measures that are applicable for their department. For measures that do not apply, indicate "Not Applicable" in the comments field.	**How to Use This Measure:** Use these measures to track and monitor system availability for the various types of services provided. If percentages decline, determine root causes and take actions to address performance. Seek assistance and/or resources, as necessary, to achieve desired level of result.
Calculation: The total number of hours the system was available during the reporting period divided by the total number of hours in the reporting period, less planned outages (e.g., scheduled maintenance.)		
Data Source: Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)		

DATA CENTER

SUMMARY

Data Center: To provide continuous operational support of centralized computing and network equipment to client organizations so that they can benefit from a stable and secure IT platform.

Demand: # of network devices (e.g., servers, SANS, back-up systems, LAN firewalls, print servers, etc.) to be supported
Output: # of network devices supported
Efficiency: cost per network device supported
Results: % of network devices supported
% of time network available 12 hours a day, Monday - Friday
% of time network available 24 hours a day, 7 days a week
% of mission critical storage used

DETAIL

Activity	DATA CENTER	Notes	USE
PAS Code	DACR		
Purpose	**The purpose of the DATA CENTER activity is to provide continuous operational support of centralized computing and network equipment to client organizations so that they can benefit from a stable and secure IT platform.**		
Services	Computing Equipment Operations Managed Production Jobs Supported Systems Software Infrastructure Data Archiving & Recovery Servers		

Measures

Demand: **Anticipated # of network devices to be supported**	**NOTES:** Reported Quarterly Network device categories include servers, SANS, back-up systems, LAN firewalls, print servers under Operation's responsibility.	**How to Use This Measure:** A measure of the number of network devices supported. Tracked over time, this measure can show how demand for data center services has increased or decreased.
Calculation: # of network devices from last reporting period plus new network devices minus removed network devices.		
Data Source: Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)		

Output: **# of network devices supported**	**NOTES:** Reported Quarterly	**How to Use This Measure:** A measure of the number of network devices supported. Tracked over time, this measure can show how use of data center services has increased or decreased.
Calculation: Add the number of devices in each category. Add a new category if not included in the definition.		
Data Source: Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)		

Efficiency: Cost per network device supported	**NOTES:** Reported Quarterly	**How to Use This Measure:** An average of the cost per network device supported that, when viewed over time, can provide trend data about resource consumption for this activity. Because of the potential for sizeable variations in the costs associated with different types of network devices, this measure could vary substantially over time and not reflect a true change in efficiency. However, if the mix of network devices remains relatively stable, and the cost per network device supported increases, that may suggest a need to assess relevant cost drivers and ensure resource are being utilized as effectively as possible.
Calculation: Activity Cost divided by number of network devices supported		
Data Source: Activity costs are calculated using Cognos and can be requested from each department's budget liaison. The total activity costs are then divided by the total outputs reported above to determine the "cost per output."		

Result: % of network devices supported	**NOTES:** Reported Quarterly	**How to Use This Measure:** A standard Budgeting for Results measure used to determine the level of demand for an activity that has been met. It is expected that this measure will be 100% most of the time for this Activity.
Calculation: Number of network devices supported / Number of network devices to be supported (Output/Demand)		
Data Source: Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)		

Result: **% of time system available 12/5**	**NOTES:** Reported Quarterly	**How to Use This Measure:** Use this measure to track and monitor system availability. If the percentage declines, determine root causes and take actions to address performance. Seek assistance and/or resources, as necessary, to achieve desired level of result.
Calculation: The total number of hours the system was available during the reporting period divided by the total number of hours in the reporting period, less planned outages (e.g., scheduled maintenance.)		
Data Source: Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)		

Result: **% of time system available 24/7**	**NOTES:** Reported Quarterly	**How to Use This Measure:** Use this measure to track and monitor system availability. If the percentage declines, determine root causes and take actions to address performance. Seek assistance and/or resources, as necessary, to achieve desired level of result.
Calculation: The total number of hours the system was available during the reporting period divided by the total number of hours in the reporting period, less planned outages (e.g., scheduled maintenance.)		
Data Source: Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)		

Result: **% of mission-critical storage used**	**NOTES:** Reported Quarterly *Optional measure* The amount of disk capacity used in relation to the total disk capacity available expressed in a percentage. "Mission-critical" is to be defined by each department in the Comments field for this measure. Departments choosing not to report data for this measure should enter "Not Applicable" in the comments field.	**How to Use This Measure:** Use this measure to track and report the portion of mission-critical storage that is used. Not maintaining sufficient storage capacity can pose substantial risks for the continuing operations of a department and should be addressed. Conversely, maintaining substantial amounts of unused storage space can suggest over-capacity and an opportunity to more efficiently utilize available resources.
Calculation: Total Disk Capacity Used divided by Total Disk Capacity.		
Data Source: Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)		

G.I.S. APPLICATION DEVELOPMENT & SUPPORT

SUMMARY

GIS Applications and Development: To provide spatial data repository, tools and services for County departments and other participating jurisdictions so that they can create, represent and analyze geographic information.

Demand: # of GIS service requests received
Output: # of GIS service requests completed
Efficiency: Cost per GIS service request completed
Results: % of GIS service requests completed
% of GIS customers satisfied with service provided

DETAIL

Activity	**G.I.S. APPLICATION DEVELOPMENT & SUPPORT**	**Notes**	
PAS Code	**GISA**		
Purpose	**The purpose of the G.I.S. APPLICATION DEVELOPMENT & SUPPORT activity is to provide spatial data repository, tools and services for County departments and other participating jurisdictions so that they can create, represent and analyze geographic information.**		
Services	GIS Reports (Maps) Consolidated Agency GIS Data Repository GIS Tools (Automation) Maintained GIS Data Resolved GIS Problems Data Sales		

Measures

Demand: **# of GIS Service Requests Received** **Calculation**: Actual count of total GIS services requested **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly GIS service requests includes verbal and written contact from a customer requesting: • New maps and/or reports, modifications to existing maps and/or reports • New applications, enhancement to existing applications, and maintenance for existing applications • Data reviews, database design for the implementation of new data sets into the database schema • Data sales requests • Maintenance of spatial data warehouse. • Training	**How to Use This Measure:** A broad count of service requests that is used to establish resource requirements. This measure may be supplemented internally with indicators broken out by the type of service request to distinguish between requests requiring minimal time and resources vs. those requiring substantial time and resources.

Output: **# GIS Service Requests Completed** **Calculation**: Actual count of GIS service requests completed. **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly	**How to Use This Measure:** A measure of the number of requests completed. Tracked over time, this measure can show how outputs from the department have increased or decreased. This measure may be supplemented internally with indicators broken out by the type of service request completed to distinguish between requests that required minimal time and resources vs. those that required substantial time and resources.

Efficiency: Cost per GIS Service Request Completed **Calculation**: Activity Cost divided by # of Service Requests Completed **Data Source:** Activity costs are calculated using Cognos and can be requested from each department's budget liaison. The total activity costs are then divided by the total outputs reported above to determine the "cost per output."	**NOTES:** Reported Quarterly	**How to Use This Measure:** An average of the cost per request completed that, when viewed over time, can provide trend data about resource consumption for this activity. Because of the potential for sizeable variations in the scope and complexity of service requests, this measure could vary substantially over time and not reflect a true change in efficiency. However, if the mix of service requests remains relatively stable, and the cost per service request completed increases, that may suggest a need to assess relevant cost drivers and ensure resource are being utilized as effectively as possible.

Result: **% of Service Requests completed** **Calculation**: Ratio of the count of services requested and completed over total services requested. **Data Source:** Tracking Tool (the specific data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Quarterly	**How to Use This Measure:** Use measure to track and monitor the completion rates for service requests. If percentages decline, determine root causes and take actions to address performance. Seek assistance and/or resources, as necessary, to achieve desired level of result.

Result: **% of GIS Customers Satisfied with Services Provided** **Calculation**: The number of customers responding as "satisfied" or higher to the overall satisfaction question asked on the customer satisfaction survey divided by the total number of survey responses. **Data Source:** Survey Tool (the specific survey method and data source used by each department is to be explained in the comments field of their MFR measures)	**NOTES:** Reported Annually	**How to Use This Measure:** Utilize survey data to identify areas of customer satisfaction and dissatisfaction. Compare results over time to analyze how satisfaction levels may have changed. Use survey data to determine areas in need of improvement.

Summary of Changes to the IT Program Activities and Services

	OLD	NEW
Activity	**BUSINESS APPLICATION DEVELOPMENT & SUPPORT**	**BUSINESS APPLICATION DEVELOPMENT & SUPPORT**
PAS Code	**BUAS**	**BUAS**
Purpose	The purpose of the BUSINESS APPLICATION DEVELOPMENT & SUPPORT activity is to provide maintenance on existing applications and development of new applications for client departments so they can automate their business functions to meet their goals and deliver results.	The purpose of the BUSINESS APPLICATION DEVELOPMENT & SUPPORT activity is to provide maintenance on existing applications and development of new applications for client departments so they can automate their business functions to meet their goals and deliver results.
Services	Custom Developed Applications Maintained Applications Technical Assistance Web Site	Custom Developed Applications Maintained Applications Technical Assistance

NOTES: Deleted *Web Site*.

	OLD	NEW
Activity	**DESKTOP SUPPORT**	**DESKTOP SUPPORT**
PAS Code	**DESK**	**DESK**
Purpose	The purpose of the DESKTOP SUPPORT activity is to provide management and support of the entire desktop life cycle to clients so that they can benefit from a stable computing platform.	The purpose of the DESKTOP SUPPORT activity is to provide management and support of the entire desktop life cycle to clients so that they can benefit from a stable computing platform.
Services	Desktop Guidance Desktop Virus Protection Hardware & Software Inventory Infrastructure Data Archiving & Recovery Network Server Services New, upgraded or moved desktop Office Automation Tools Personal Data Storage Procure Equipment Repaired Equipment Technical Assistance	Desktop Guidance Hardware & Software Inventories New, upgraded or moved desktop Personal Data Storage Procured Equipment Repaired Equipment Technical Assistance

NOTES: Changed *Desktop Virus Protection* to *Virus Protection* and combined with the Virus Protection Service in Infrastructure Network Services. Moved *Infrastructure Data Archiving and Recovery* to Data Center. Changed *Network Server Services* to *Servers* and moved to Data Center. Deleted Office Automation Tools.

	OLD	NEW
Activity	**HELP DESK SUPPORT**	**HELP DESK SUPPORT**
PAS Code	**HDSP**	**HDSP**
Purpose	The purpose of the Help Desk Support Activity is to provide employees with a single point of contact for the resolution of any technology-related workflow interruption so that they can experience maximum business continuity.	The purpose of the Help Desk Support Activity is to provide employees with a single point of contact for the resolution of any technology-related workflow interruption so that they can experience maximum business continuity.
Services	Network Monitoring Problem Resolution Service Dispatch Technical Assistance	Problem Resolution Service Dispatch Technical Assistance

NOTES: Changed *Network Monitoring* to *Systems Monitoring* and moved to Infrastructure Added Network Services.

	OLD	NEW
Activity	**VALUE ADDED NETWORK SERVICES**	**INFRASTRUCTURE NETWORK SERVICES**
PAS Code	**VANS**	**VANS**
Purpose	The purpose of the VALUE ADDED NETWORK SERVICES activity is to provide electronic communication systems for staff so that they can interact and conduct business.	The purpose of the INFRASTRUCTURE SERVICES activity is to provide electronic communication systems for staff so that they can interact and conduct business.
Services	Desktop Virus Protection Distributed Application Infrastructure Electronic FAX Electronic Forms Electronic Mail (Email) Internet Service Provider (ISP) On-line Meetings/Collaboration Technical Assistance Virus Protection	Directory Services Electronic FAX Electronic Mail (Email) Internet Service Provider (ISP) Technical Assistance Virus Protection Physical Security Systems Monitoring

NOTES: Changed Activity name from Value Added Network Services to Infrastructure Network Services. Deleted *Electronic Forms* and *On-line Meetings/Collaboration.* Deleted "Desktop" from Virus Protection. Added *Systems Monitoring* (which was moved from the Help Desk Support Activity.) Renamed Distibuted Application Infrastructure to Directory Services. Added Physical Security.

	OLD	NEW
Activity	**DATA CENTER**	**DATA CENTER**
PAS Code	**DACR**	**DACR**
Purpose	The purpose of the DATA CENTER activity is to provide continuous operational support of centralized computing and network equipment to client organizations so that they can benefit from a stable and secure IT platform.	The purpose of the DATA CENTER activity is to provide continuous operational support of centralized computing and network equipment to client organizations so that they can benefit from a stable and secure IT platform.
Services	Computing Equipment Operations Managed Production Jobs Supported Systems Software	Computing Equipment Operations Managed Production Jobs Supported Systems Software Infrastructure Data Archiving & Recovery Servers

NOTES: Added *Infrastructure Data Archiving & Recovery* and *Servers* (which were moved from Desktop Support).

	OLD	NEW
Activity	**G.I.S. APPLICATION DEVELOPMENT & SUPPORT**	**G.I.S. APPLICATION DEVELOPMENT & SUPPORT**
PAS Code	**GISA**	**GISA**
Purpose	The purpose of the G.I.S. APPLICATION DEVELOPMENT & SUPPORT activity is to provide spatial data repository, tools and services for County departments and other participating jurisdictions so that they can create, represent and analyze geographic information.	The purpose of the G.I.S. APPLICATION DEVELOPMENT & SUPPORT activity is to provide spatial data repository, tools and services for County departments and other participating jurisdictions so that they can create, represent and analyze geographic information.
Services	GIS Reports (Maps) Consolidated Agency GIS Data Repository GIS Tools (Automation) Maintained GIS Data Resolved GIS Problems	GIS Reports (Maps) Consolidated Agency GIS Data Repository GIS Tools (Automation) Maintained GIS Data Resolved GIS Problems Data Sales

NOTES: Added *Data Sales*.

	OLD	NEW
Activity	**ENTERPRISE I.T. COLLABORATION**	**DELETED**
PAS Code	**ENIT**	
Purpose	The purpose of the Enterprise IT Collaboration activity is to provide a framework for decentralized organizations to cooperatively develop enterprise strategies and technology roadmaps.	
Services	Agency representation in electronic communities Enterprise-wide technology roadmaps and standards	

NOTES: Deleted this Activity.

Questions? For questions about the Information Technology Program MFR, contact the IT Help Desk at 602-506-HELP. For general questions about MFR, contact Tom Brandt at 602-506-2204.